

HIDALGO COUNTY

Department of Budget & Management

FISCAL NOTE

* Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 1, 2024

Agenda Item: 96783

Summary of request/proposal:

WIC Lactation Svcs (1292):
 Approval of the following personnel action, effective 10/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	REGISTERED DIETITIAN IBCLC	0003	113	14/01	42,404.00	0.00	(42,404.00)
					42,404.00	0.00	(42,404.00)

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1292-441-00-350-013-4	113	WIC LACTATION SVCS- REG F/T EMPLOYEES	(\$10,681.92)
4-1292-441-00-350-013-4	211	WIC LACTATION SVCS- HEALTH INSURANCE	(\$2,672.24)
4-1292-441-00-350-013-4	212	WIC LACTATION SVCS- LIFE INSURANCE	(\$14.15)
4-1292-441-00-350-013-4	220	WIC LACTATION SVCS- FICA	(\$817.17)
4-1292-441-00-350-013-4	230	WIC LACTATION SVCS- RETIREMENT	(\$1,459.15)
4-1292-441-00-350-013-4	250	WIC LACTATION SVCS- UNEMPLOYMENT	(\$64.09)
4-1292-441-00-350-013-4	260	WIC LACTATION SVCS- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$15,708.72)
Next Fiscal Year: (\$41,964.71)

Funding Source:

Cost Savings

Comments:

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CC Date: Tuesday, October 1, 2024

Agenda Item: 96783

Summary of request/proposal:

WIC Lac Supp Center (1292):
 Approval of the following personnel action, effective 10/01/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1292	REGISTERED DIETITIAN IBCLC	0007	113	14/01	18,172.00	0.00	(18,172.00)
					18,172.00	0.00	(18,172.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1292-441-00-350-018-4 113	WIC LAC SUPP CENTER- REG F/T EMPLOYEES	(\$4,577.68)
4-1292-441-00-350-018-4 211	WIC LAC SUPP CENTER- HEALTH INSURANCE	(\$2,672.24)
4-1292-441-00-350-018-4 212	WIC LAC SUPP CENTER- LIFE INSURANCE	(\$14.15)
4-1292-441-00-350-018-4 220	WIC LAC SUPP CENTER- FICA	(\$350.19)
4-1292-441-00-350-018-4 230	WIC LAC SUPP CENTER- RETIREMENT	(\$625.31)
4-1292-441-00-350-018-4 250	WIC LAC SUPP CENTER- UNEMPLOYMENT	(\$27.47)
4-1292-441-00-350-018-4 260	WIC LAC SUPP CENTER- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$8,267.04)

Next Fiscal Year: (\$22,223.11)

Funding Source:

Cost savings

Comments:

Program ending permanently.